

## FY 2013 Navajo/Apache Funding Plan Summary

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		Population	Discretionary	Other	Carry Forward	Total				
	Total Allocation:	\$704,522	\$422,965	\$133,145	\$1,256,394	\$2,517,026				
Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$49,693	-	-	-	\$49,693	\$49,693	\$45,641	\$4,052	\$44,645	\$996
Quality First Child Care Scholarships	\$182,976	-	-	-	\$182,976	\$182,976	\$182,976	-	\$182,976	-
FTF Professional REWARD\$	\$13,500	-	-	-	\$13,500	\$13,500	\$13,500	-	\$10,181	\$3,320
Learning Labs	-	-	-	-	-	-		-		
Recruitment into Field	\$90,000	-	-	-	\$90,000	\$90,000	\$90,000	-	\$50,818	\$39,182
Scholarships non-TEACH	\$15,000	-	-	-	\$15,000	\$15,000	\$15,000	-	\$8,910	\$6,090
Scholarships TEACH	\$6,600	-	-	-	\$6,600	\$6,600	\$6,600	-	\$988	\$5,612
Care Coordination/Medical Home	\$600,000	-	-	-	\$600,000	\$600,000	\$599,993	\$7	\$398,364	\$201,629
Child Care Health Consultation	\$7,560	-	-	-	\$7,560	\$7,560	\$7,542	\$18	\$2,315	\$5,227
Nutrition/Obesity/Physical Activity	\$95,000	-	-	-	\$95,000	\$95,000	\$95,000	-	\$52,388	\$42,612
Oral Health	\$130,000	-	-	-	\$130,000	\$130,000	\$130,000	-	\$69,308	\$60,692
Newborn Follow-up	-	-	-	-	\$100,000	\$100,000	\$98,959	\$1,041	\$18,003	\$80,956
Parent Outreach and Awareness	\$60,000	-	-	-	\$60,000	\$60,000	\$60,000	-	\$39,698	\$20,302
Statewide Evaluation	\$34,346				\$34,346	\$34,346	\$34,346	-	\$34,346	\$0
Community Awareness	\$30,000	-	-	-	\$30,000	\$30,000	\$30,000	-	\$24,181	\$5,819
Community Outreach	\$63,000	-	-	-	\$85,000	\$85,000	\$63,000	\$22,000	\$65,816	(\$2,816)
Media	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-	\$6,991	\$3,009
Total Allotment:		\$1,387,675	-	-	\$1,509,675	\$1,509,675	\$1,482,557	\$27,118	\$1,009,928	\$472,628
Total Unallotted:		\$704,522	\$422,965	\$133,145	(\$253,281)	\$1,007,351				